

Community Center Commission Minutes
Regular Meeting March 15, 2022

8 Simpson Street
Newtown, CT 06470
Activity Room

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE COMMUNITY CENTER COMMITTEE

Present: Matt Ariniello, Kinga Walsh, Fred Taylor, Doria Linnetz,
Cheyanne Wirtz, Jordana Bloom, Filippo Formica, Jeff Tousignant,
Bill Manfredonia, Alesha Rizwana one member of the Public

Absent: Jeff Tousignant and Sadie Gureasko-Moore

Meeting was called to order at 6:41pm by Kinga Walsh.

Salute to the Flag

Public comment

Alexa Larson suggested the Center replace the water fountains with water coolers and spoke about her gardening interests around Fairfield Hills campus.

Discussion and possible action on Co-Chair

Cheyanne Wirtz nominated Bill Manfredonia to be Co-Chair. Jordana Bloom seconded. All in favor and motion passes.

Approval of Minutes from 2/16/22 Meeting

Fred Taylor made a motion to approve the minutes from the February 16, 2022 meeting. Cheyanne Wirtz abstained. Doria Linnetz seconded. All in favor and motion passes.

Financials:

Mr. Ariniello reported revenue of ~\$78,000 for Spring programming compared to \$60,000 last year. The Center brought in \$62,162 in membership fees. The Center received a \$5,000 Grant from Stew Leonards for swim lesson scholarships. Mr. Ariniello spoke about an NPC grant in the amount of \$14,462 re community vaping prevention. Rental incomes were \$3,776 in March. The Center received \$2,868 in donations as well. Pool supplies cost increased due to need to change out the light bulbs, but still within budget. \$350,000 revenue over expenditures for the year.

Director's Report

General Update

Total membership is 1,986 units with the largest jump in family. This includes 71 new membership units this month. Spring programming and special events have 863 participants. The Center opened enrollment for Summer Camp. The homeschool program is full at 66 participants. Race for Chase program registration is currently open expecting to accept 40 applicants. This week is Membership Appreciation Week and the Center has had various experiences offered at the Center as a way to say thank you to its members. The All Access Pass will be offered again this summer in coordination with Parks and Rec, and current Community Center members will receive a 10% discount to join Parks and Rec Eichler's Cove and Treadwell swim options. Mr. Ariniello plans to remove single swimmer lanes to double swimmer lanes by April and is alerting members of the change via emails and social media posts. The reservation system will stay in place. Mr. Ariniello noted there have not been any developments regarding the ARP funding. He also shared about a recent concern regarding a minor being in the women's adult locker room. The Commission plans to review the Center's guidelines and Mr. Ariniello's team is working on locker room usage options.

He also spoke about communications given to new members. Mr. Ariniello plans to include a survey with various questions that could help the Center better serve the community.

Facility Update:

Fire Impact Update

Mr. Ariniello reported there was a fire in the outdoor bathroom. Mr. Ariniello immediately called the fire department. There is ~\$20,000 in damages including having the ducts cleaned. The wallpaper in the adjacent meeting room will need to be removed because the smell of smoke still remains. The outdoor bathrooms belong to Fairfield Hills Authority. The Town's insurance deductible is \$25,000 and the Town will be helping to fund the remaining expenses (the Center is a town owned building). Mr. Ariniello is grateful for his staff's diligent efforts that night.

Mr. Ariniello reported he is still trying to line up a tile company for the Locker Room project.

Strategic Subcommittee Update

Chair Walsh reported that they have agreed on how to review usage data of the Center and should have a more detailed update at the April meeting after a comparison of the winter and spring data is better completed.

Discussion and possible action on Vending Machine Placement

Mr. Ariniello was approached by Healthy Vending. He is sensitive to the Better Day Café; therefore this vending machine could be timed so as not to hinder Better Day services. The vending machines would be open from 1p to closing during weekdays and on the weekends. This company will stock and maintain the snacks and beverages. The contract can be terminated at any time.

Doria Linnetz made a motion to approve the vending machine placement as presented. Jordana Bloom seconded. All in favor and motion passes.

Discussion and possible action on Proposed Art Installation Guidelines

Mr. Ariniello spoke about the proposed art installation guidelines and what it means for the Center. He suggested the Commission review the proposed art piece for a vote during the April meeting.

Regarding the guidelines, Chair Walsh thanked Jen Cebry for helping to facilitate this

Cheyenne Wirtz made a motion to approve the art installation guidelines as proposed including the corrections on storage. Fred Taylor seconded. All in favor and motion passes.

Volunteer needs for March and April

Mr. Ariniello asked for volunteer shifts for the April 9th Bunny Breakfast.

Cheyenne Wirtz made a motion to adjourn at 8:10p. Seconded by Fred Taylor. All in favor and motion approved.

Respectfully submitted,
Kiley Morrison Gottschalk, Clerk

Attachments:

Membership Update
NCC Financials

Newtown Community Center
Membership Count – October 2021

Membership Category	February	March	April	May	June	July	August	Sept	Oct
Annual Adult	22	21	20	22	22	17	19	21	21
Annual Family	68	68	72	69	70	69	74	78	77
Annual Senior Couple	22	22	22	22	21	19	19	20	21
Annual Senior	37	36	40	47	47	42	41	49	46
Annual Single Parent Family	9	11	11	11	11	13	14	15	14
Annual Youth/ Teen	2	2	3	3	3	3	3	3	3
Monthly Adult	148	149	152	159	173	161	166	177	179
Monthly Family	642	694	702	722	758	775	799	818	825
Monthly Senior Couple	71	76	76	72	79	83	86	91	91
Monthly Senior	258	265	268	266	280	275	285	313	346
Monthly Single Parent Family	101	104	113	116	129	131	134	139	143
Monthly Youth/ Teen	69	61	64	64	70	64	62	70	62
Volunteer First Responders	8	7	9	10	10	14	14	8	8
Volunteer First Responder Family	8	7	16	18	18	18	24	27	27
Employee Membership	6	6	6	8	9	12	12	12	12
College Membership Special	0	0	1	3	7	3	0	0	0
Membership Units	1471	1,529	1,575	1,612	1,707	1,699	1,752	1841	1875
Total Members				4,246	4,527	4,689	4,829	4,856	4,979
Scholarships Awarded				4	3	5	3	7	0

Revenues	FY2022			Actual	FY2021FORECAST				Forecast
FY22Forecasted	Budget	Adjusted	February	YTD	March	April	May	June	2022
FederalGrants	0			24,870					
StateGrants	0	10,000							0
rentalIncome	30,000	30,000	3,776	28,565	3,500	3,500	2,500	3,000	40,565
otherGrants	0	42,000		13,500	5,000				18,500
chargesforprograms	88,000	208,000	29,485	259,887	65,000	35,000	30,000	40,000	429,887
chargesforaquaticprograms	160,000	185,000	41,007	175,622	15,000	40,000	10,000	25,000	265,622
membershipfees	514,224	530,000	62,163	447,174	55,000	55,000	50,000	49,000	656,174
interestoninvestments	22,000	5,000							5,000
miscfev/specialevents	15,000	33,000	5,473	41,406		3,500	5,248	500	50,654
ncc-childcare	0								
incomeatcafé	8,000	8,000	1,874	4,421	500	400	600	800	4,847
donations	50,000	50,000	3,618	68,189		5,000	2,500		75,689
scholarships	0								
NPCGrants			14,642	14,642					14,642
transfersin	0								
TOTAL	887,224	1,101,000	162,038	1,078,276	114,500	68,900	105,000	118,300	1,259,581
GEIDonation	000,000	000,000	000,000	1,000,000	1,000,000				1,000,000
TOTALWITHGEIDONATION:	887,224	1,101,000		1,078,276					1,259,581
Expenses	FY2022			Actual	FY2021FORECAST				Forecast
FY21Forecasted	Budget	Adjusted	February	YTD	March	April	May	June	2022
Salariesfulltime	247,643	263,200	17,454	158,644	18,000	18,000	18,000	18,000	230,644
salariesparttime	264,500	282,000	21,997	160,568	22,000	20,300	19,000	18,000	239,868
salariesseasonal**	0			0				0	0
salarieschildcare**	0		2,722	45,399				0	45,399
groupinsurance	54,188	54,188	4,487	35,844	4,487	4,511	4,511	10,000	60,000
ss/contributions	39,265	44,000	3,154	28,771	3,000	3,000	3,250	11,000	43,641
retirement/contributions	13,000	13,000	962	8,445	900	931	931	7,303	13,000
SpecialEvents				17,621					
fees&prof/serv	1,500	1,500		628					1,500
marketing	4,000	4,000		1,960	250	500	650	750	4,110
water/sewers	34,000	40,000	9,732	22,514			10,000		32,514
repair&maint/serv	26,500	26,500	67	16,755	1,000	2,500	1,000	2,000	23,255
copier/leasing	4,000	4,000		0				4,000	4,000
contractual/serv	64,000	79,000	8,322	71,305	7,000	8,000	5,000	5,000	96,305
dues,travel&education	5,000	5,000	86	1,404	300	300	500	1,000	3,504
general/supplies	10,000	10,000	868	9,218	700	800	250	500	11,468
office/supplies	5,750	5,750		2,187	300	550	750	350	4,137
program/rec/supplies	8,500	10,000	484	9,177	800	500	250	800	11,527
pool/supplies	20,000	20,000	2,537	7,731	3,000	4,500	2,250	2,500	19,981
comm/serv/special/events	13,000	15,000		2,291		10,000			12,291
childcare/ncc	0							0	0
energy&gas	54,000	54,000	5,773	31,353	6,000	6,000	6,000	6,000	55,353
electric	90,000	90,000	8,463	64,873	8,000	8,000	8,000	7,000	95,873
commatcafé	0		75	2,675		1,000	250	3,000	8,000
equipment	12,850	9,000						9,000	9,000
capital	125,500	125,500		6,800		70,000			76,800
creditcardfees	25,000	40,000		24,195			5,000		40,000
TOTAL	1,122,196	1,195,638	87,183	730,358	75,737	159,392	85,592	106,203	1,144,192
OperatingIncome/(Loss)	(234,972)	(116,450)	74,855	347,918	38,763	(90,492)	19,408	12,097	115,389

Revenues:		Approved Budget- Fiscal Year 2021- 2022	Jul-21	Aug-21	Sep-21
	Federal Grants	-	-	-	-
	NPC Grants	-			
	State Grants	-	-	-	-
	Rental Income	30,000	1,645	6,088	3,336
	Other Grants	-	6,750	6,750	-
	Charges for Programs	88,000	87,799	40,265	21,542
	Charges for Aquatic Programs	160,000	31,230	24,333	18,436
	Membership Fees	514,224	50,022	52,905	51,019
	Special Events	15,000	-75	-	
	NCC-Childcare	-	-	-	-
	Interest on Investments	22,000	-		-
	Misc. Revenue	-	-	-	-
	Income-Community Café	8,000	429	133	173
	Donations	50,000	17,465	8,530	960
	Donations-GE	1,000,000	-	-	-
	Scholarships	-	-	-	
	Transfers In	-	2,271	-	-
	Interest on Investments				
Revenues Total		1,887,224	197,536	139,002	95,466
Expenditures:		Approved Budget- Fiscal Year 2021- 2022	Jul-21	Aug-21	Sep-21
	Salaries & Wages - Full time	247,643	17,522	18,710	20,295
	Salaries & Wages - Part Time	264,500	12,958	23,222	20,547
	Salaries & Wages - Seasonal	-	-		-
	Salaries & Wages - Childcare	-	5,354	12,587	10,744
**	Group Insurance	54,188	4,305	4,511	4,522
	Social Security Contributions	39,265	4,138	4,110	3,830
	Retirement Contributions	13,000	1,041	931	1,010
	Fees & Professional Services	1,500	-	-	-

	Special Events	-	-	-	775
	Marketing	4,000	-	126	221
	Water/Sewers	34,000	-	-	-
	Repair & Maintenance Svcs	28,605	-600	3,732	252
	Copier Leasing	4,000	-	-	-
	Contractual Svcs	64,000	3,986	17,983	12,090
	Dues, Travel & Education	5,000	-	232	146
	General Supplies	10,000	-8	285	796
	Office Supplies	5,750	-	71	102
	Program/Recreation Supplies	8,500	-	2,524	2,288
	Pool Supplies	20,000	-	2,306	168
	Community Events	13,500	-	-	109
	Childcare/NCC	-	-	-	-
	Energy-Natural Gas	54,000	-	3,426	4,436
	Energy-Electric	90,000	-	9,896	11,454
5630	Community Café	-	-	47	138
	Equipment	-	-	-	-
	Capital	125,000	-	-	-
	NPC Expenditures	-	-	-	-
	Credit Card Fees	25,000	3,270	4,870	3,452
Expenditures Total		1,111,451	51,966	109,568	97,373
Revenues over Expenditures			145,570	29,434	-1,907
Beginning Fund Balance		2,449,001	2,449,001	2,594,571	2,624,005
Ending Fund Balance			2,594,571	2,624,005	2,622,097
		\$51,662.66	Yearly medical benefit paid in August		
		\$4,305.22	monthly payment		

<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	<u>Jan-22</u>	<u>Feb-22</u>	<u>YTD 2020-2021</u>	
24,870	-	-	-	-	24,870	
			-	14,642	14,642	
-		-	-	-	-	
3,866	3,703	3,280	2,872	3,776	28,565	
-	-	-	-	-	13,500	
28,800	14,479	23,582	13,936	29,485	259,887	
25,084	5,659	21,685	8,190	41,007	175,622	
58,285	57,301	58,404	57,075	62,163	447,174	
453	500	29,807	-	225	30,910	
-	-	-	-	-	-	
-	-	-	-	-	-	
5,248	-	-	-	5,248	10,496	
482	595	576	159	1,874	4,421	
15,877	3,790	16,739	1,210	2,868	67,439	
-	-	1,000,000	-	750	1,000,750	
-	-	-	-	-	-	
-	-	-	-	-	2,271	*balance f
					-	
162,964	86,027	1,154,073	83,441	162,037	2,080,546	
<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	<u>Jan-22</u>	<u>Feb-22</u>	<u>YTD 2021-2022</u>	
30,443	19,811	16,609	17,800	17,454	158,644	
29,556	17,678	18,826	15,785	21,997	160,568	
-	-	-	-	-	-	
4,160	4,410	3,146	2,276	2,722	45,399	
4,529	4,548	4,455	4,487	4,487	35,844	**paid in l
4,786	3,130	2,896	2,727	3,154	28,771	
1,636	1,014	904	946	962	8,445	
628	-	-	-	-	628	

-	15,180	1,339	327	-	17,621	
564	132	350	567	-	1,960	
-	12,781	-	-	9,732	22,514	
105	3,744	4,002	5,454	67	16,755	
-	-	-	-	-	-	
3,640	7,773	6,054	11,458	8,322	71,305	
-	55	731	155	86	1,404	
2,599	2,034	2,528	115	868	9,218	
87	460	1,127	340	-	2,187	
799	864	675	1,542	484	9,177	
218	1,537	111	856	2,537	7,731	
-	-	1,496	686	-	2,291	
-	-	-	-	-	-	
4,742	-	8,701	4,276	5,773	31,353	
10,893	8,510	7,652	8,004	8,463	64,873	
750	-	1,003	663	75	2,675	
-	-	-	-	-	-	
-	2,300	4,500	-	-	6,800	
-	-	-	-	-	-	
2,860	3,449	2,714	3,579	-	24,195	
102,996	109,412	89,818	82,040	87,184	730,357	
59,968	-23,385	1,064,255	1,401	74,853	1,350,189	
2,622,097	2,682,065	2,658,680	3,726,203	3,727,604	3,802,457	
2,682,065	2,658,680	3,726,203	3,727,604	3,802,457		

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